

**APPENDIX 6**

<b>Priority:</b>	<b>Environment</b>
<b>Sub-Priority:</b>	<b>Transport Infrastructure and Services</b>
<b>Impact:</b>	<b>People being able to access employment, local services and facilities</b>

What we said we would do in 2013/14: -

1. Use available funding to support Council priorities for accessing employment, health, leisure and education			
Progress Status	Progress RAG	G	Outcome RAG
<p><b>What we did in 2013/14 -</b>                      We continued to seek other areas of funding in order to develop and deliver improvements to the highways and transport infrastructure both in inter urban and rural areas to assist in meeting national, regional and local priorities, in this respect there will be schemes flowing from the Deeside Enterprise Zone and Vibrant and Viable Places submissions.</p> <p>Regional Transport Plan: Development and delivery of highways and transport schemes to promote sustainable development and accessibility to jobs and services funded through Welsh Government. We delivered all four schemes during the course of 2013/14.</p> <ul style="list-style-type: none"> <li>• Deeside corridor – Traffic signal upgrade and synchronisation – Phase 1 complete, minor highway reinstatement to follow on.</li> <li>• Signalisation of the off slip A494, Queensferry Roundabout – Work complete, traffic flows improved</li> <li>• Saltney to Broughton Cycle route Phase 1 – scheme design now complete.</li> <li>• Queensferry to Sandycroft cycleway – scheme complete.</li> </ul> <p>Rural Development Plan – Linking Flintshire Communities (Coastal Community Links and Inter Town/Village Connections) : 2 schemes being progressed:</p> <ul style="list-style-type: none"> <li>• Talacre to Ffynnongroyw cycleway – Detailed design and land issues being finalised with work being undertaken in financial year 2014/15</li> <li>• Gronant installation of Pegasus crossing and linked footway – completed</li> </ul>			

**What went well** – All Welsh Government grant funded schemes were completed to the agreed delivery plans. Those that move into the new financial year were approved on that basis.

**What did not go so well** – Negative publicity around the Shotton corridor signal synchronisation work due to delays and congestion created through working in a confined and busy high street area.

**Achievement will be measured through:**

- Completing funded projects within the Regional Transport Plan

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Taith Programme (externally funded) – Regional Transport Plan	Head of Assets and Transportation	4	3	4	4	G	Maintained
Rural Development Plan (externally funded) (design complete with delivery of the Talacre link in 2014/15)	Head of Assets and Transportation	2	2	2	2	G	Maintained

**2. Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes**

Progress Status		Progress RAG	G	Outcome RAG	G		
<p><b>What we did in 2013/14</b> – Completed all resurfacing works within the Highways Asset Management Plan. Completed all surface dressing works. Conducted the annual survey of the condition of the roads.</p>							
<p><b>What went well</b> – Resurfaced 22.6 kms of roads and surface dressed a further 23.7kms.</p>							
<p><b>What did not go so well</b> – Whilst the programme and delivery went well it must be remembered that funding levels need to remain at a consistent and high level and that road infrastructure can deteriorate very quickly if there are extended inclement weather conditions.</p>							
<p><b>Achievement will be measured through:</b> Condition of the Highway infrastructure.</p>							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Percentage of principal (A) roads that are in overall poor condition (THS/011a)	Head of Assets and Transportation	2.20%	6%	6%	1.5%	G	Improved
Percentage of non-principal (B) roads that are in overall poor condition (THS/011b)	Head of Assets and Transportation	2.81%	6%	6%	1.2%	G	Improved
Percentage of non-principal (C) roads that are in overall poor condition (THS/011c)	Head of Assets and Transportation	8.02%	9%	6%	6.9%	G	Improved
Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition (THS/012)	Head of Assets and Transportation	5.41%	6%	6%	4.3%	G	Improved

*Aspirational targets have been set in line with the Welsh Government guidelines for the condition of principal roads and allows resources to be prioritised on non-classified roads.*

3. Improve facilities and routes for pedestrians and cyclists				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b> – A total of 7 automatic cycle/pedestrian traffic counters have been installed at strategic locations on the cycle/footway network across the county this financial year to monitor usage of the strategic cycle route network. The new footway/cycle route from Neston to Deeside across Burton Marsh has resulted in 62,000 cyclists and 8,000 pedestrians using this route since April, 2013.</p> <p>The new cycle route/footway between Queensferry and Sandycroft to improve facilities for people accessing employment sites adjacent to the route and to and from Deeside has now been completed</p> <p>Feasibility work has been completed on the development of a new cycle route/footway between Saltney and Broughton linking residential areas to employment sites such as Airbus and Broughton Retail Park.</p> <p>Works to improve Public Footpath 64, Mostyn were completed in November. This scheme provides a safe pedestrian access from the Maes Pennant Estate down to the All Wales Coastal Path on the Dee Coast</p> <p>A new signal-controlled cycleway/bridleway over the A548 Gronant from Public Right of Way No.48 (Sea Horse Ride) has been completed to link with permissive bridleways along the beach at Talacre and also the National Cycle Network. Footways were also widened to provide a multi use bridleway/cycleway/footway.</p> <p>Leaflets will be produced to promote the two Rural Development Plan funded routes and encourage the public to use them as a sustainable transport corridor to the coast and to access facilities and employment in other Towns and Villages.</p> <p>Flintshire County Council ran its 8th Cycle to Work scheme between October – November, 2013. The scheme is extremely popular amongst employees at various schools across Flintshire and amongst Street Scene employees since their relocation to Alltami Depot. There has also been a high level of interest from employees at County Hall and other offices. The Council aims to show the benefits of a Cycle to Work scheme and encourage other employers to offer their employees alternative transport choices and promote cycling as a part of a daily active and healthy lifestyle.</p>				
<p><b>What went well</b> - <b>Cycling</b> and pedestrian figures using the network has exceeded target.</p>				

**What did not go so well** – There was a small amount of criticism from a number of residents when the Sandycroft to Queensferry cycle link was being installed primarily around the segregation of cyclists and home owners and potential hazards created when they were leaving their own drives and effectively crossing over the footpath/cycle route. These issues were resolved on site at the time.

**Achievement will be measured through:**

- Usage of the County's cycle ways

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Number of users on the network evidenced through counter data	Head of Assets and Transportation	N/A	50,000	70,000	216,836 (58,209 pedestrians, 158,627cyclists)	<b>G</b>	<b>N/A</b>

4. Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b> - Agreed with the landowners that planning permission will be via the Masterplan process. Worked with Welsh Government to secure planning permission to undertake works to strengthen the River Dee flood embankment along the southern boundary to the site.</p>				
<p><b>What went well</b> - Flood mitigation work has been agreed and work will commence in Summer 2014 Special Planning Committee agreed the mixed use outline application for the remainder of the site</p>				
<p><b>What did not go so well</b> - Awaiting approval from WG of the DEZ Infrastructure Business Plan Protracted discussions between WG and land owners</p>				
<p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>Welsh Government agreeing to the Deeside Infrastructure Business Plan</li> </ul>				
<p><b>Achievement Milestones for strategy and action plans:</b> (Lead Officer – Head of Regeneration) Welsh Government approval of the DEZ Infrastructure Business Plan – March 2014 WG approval of the DEZ Infrastructure Business Plan – March 2014 Progress milestones for implementation: A) Flood mitigation – Summer 2014 B) Spine road development, dependent on outcomes of discussions between Welsh Government and landowners – Summer 2014 C) Energy, Broadband and utilities infrastructure – Summer 2014</p>				

Risk to be managed –

- Ensuring that the County’s infrastructure is adequate to support economic growth
- Securing funding to ensure our highways infrastructure remains safe and capable of supporting economic growth

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
<b>M</b>	<b>H</b>	<b>R</b>	Resurfacing programmes within the Highways Asset Management Plan. All resurfacing works completed	<b>L</b>	<b>L</b>	<b>G</b>	Adopt 2014/15 HAMP and prioritise budget to maximise impact on deterioration of road network	Head of Streetscene	↓	<b>L</b>	<b>L</b>	<b>G</b>
		All Surface dressing works completed	Continue to progress schemes in accordance with the HAMP and available funding.									
		Improvements funded from various sources including prudential borrowing, RDP	Robust management and targeting of funding									

5. Support TAITH to produce a regional bus strategy: Improving cross County travel and access				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b> - In collaboration with the six North Wales Local Authorities, Taith produced a draft Regional Bus &amp; Community Transport (CT) Network Strategy, which was approved by Flintshire's Cabinet in December 2013 and submitted to the Minister for final approval in January 2014. The strategy is intended to sit within the national planning framework for transport in Wales and takes into account the outcomes established by Welsh Government in its strategic objectives, as set out in publications including "Programme for Government", the "Wales Transport Strategy", the prioritised "National Transport Plan", and the "Tackling Poverty Action Plan". The consultation draft identifies the general principles that will underpin and support the future development of the bus and CT network in North Wales. The Strategy will be adopted from 1<sup>st</sup> April 2014 and will be developed to identify specific outcomes and funding proposals that will assist the development of the bus network in North Wales.</p>				
<p><b>What went well</b> - Strategy agreed at officer level on a North Wales basis. Approval given by Flintshire's Cabinet (Dec.2013).</p>				
<p><b>What did not go so well</b> - Although the Strategy document was submitted to the Minister in January 2014, no feedback has been received on whether the document has been endorsed by Welsh Government (WG) and no further advice communicated by WG on the national and regional outcomes.</p> <p>The Minister subsequently announced in February 2014 that all funding for regional transport consortia (RTC) in Wales, including Taith, would cease on 31<sup>st</sup> March 2014 and that 2014/2015 would be another transitional year for funding under the new Bus Service Support Grant (BSSG).</p>				
<p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>Developing and agreeing the regional bus strategy</li> </ul>				
<p><b>Achievement Milestones for strategy and action plans:</b> (Lead Officer –Head of Assets and Transportation) Development of draft regional bus network strategy – July 2013 (Completed)</p>				
<p><b>Next Steps:</b> New contracts or changes to contracts to commence April 2014 Develop proposals that pay cognisance to the Regional Bus and Community Transport Network Strategy and support a core strategic bus network within the area supported by the new funding regime.</p>				



6. Review the Council's subsidised bus services to improve access to employment, health, leisure and education				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b> - Reports submitted to Environment Overview &amp; Scrutiny Committee in July and November 2013 outlining proposals for the County's subsidised bus and related services following a reduction in funding by Welsh Government. Extensive consultation carried out with key stakeholder and service user groups, bus companies, Town/Community Councils and Members of the County Council (August-October 2013). Delegated authority granted by Cabinet in December 2013 to the Director of Environment following consultation with the Deputy Leader and Cabinet Member for Environment to implement the changes set out in the report taking account of any impacts from the Welsh Government review of Concessionary Travel.</p>				
<p><b>What went well</b> - Extensive consultation undertaken, which generated a high level of interest and good response rate from members of the public, Members and Town / Community Councils. All responses were collated into a report, which went to Cabinet in December 2013 to inform their decision and approval given to implement the changes from April 2014.</p>				
<p><b>What did not go so well</b> - Demise of regional transport consortia and uncertainty over future funding in Wales for bus services, community transport and concessionary fares has caused instability in the bus service network with some operators de-commercialising some bus routes and handing back tendered bus contracts. Tendering and procurement process was particularly protracted and complicated.</p>				
<p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>• Scale and take up of bus passenger numbers</li> </ul>				
<p><b>Achievement Milestones for strategy and action plans:</b> (Lead Officer – Head of Assets and Transportation) Development of a new mechanism for capturing and reporting total bus passengers numbers – April 2014)</p>				

Improvement Plan Progress  
Year End 2013/14

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Number of passengers for Deeside Shuttle	Head of Assets and Transportation	63,500 per annum (average)	64,000+ (extra 42 pax. per month)	64,000+ (extra 42 pax. per month)	66,004	G	Improved
Number of concessionary passes in circulation	Head of Assets and Transportation	81.1% (30,907)	78%	80%	80.94% (31,349)	G	Downturned

